



**Budget Amendment
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

AGENDA ITEM NO.: 11
AGENDA DATE: Thu 12/01/2005
PAGE: 1 of 1

SUBJECT: Approve an ordinance amending the Fiscal Year 2005-2006 General Fund Operating Budget of Ordinance No. 20050912-001 to reduce Other Requirements for Wage Adjustments in the amount of \$4,277,643 and to increase appropriations to the Fiscal Year 2005-2006 Fire Department Operating Budget of Ordinance No. 20050912-001 by the amount of \$4,277,643 for a total appropriation of \$95,779,468. The net fiscal impact to the General Fund is zero.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$4,277,643 is budgeted in the Fiscal Year 2005-2006 Operating Budget of the General Fund – Other Requirements.

FISCAL NOTE: A fiscal note is attached.

**REQUESTING Fire
DEPARTMENT:**

**DIRECTOR'S
AUTHORIZATION:**

FOR MORE INFORMATION CONTACT: Rudy Garza, Assistant City Manager/974-7789

PRIOR COUNCIL ACTION: 12/02/04 Resolution to place collective bargaining into effect and recognize Local 975 as the recognized agent.

BOARD AND COMMISSION ACTION: N/A

In May 2004, Austin voters approved collective bargaining rights of firefighters under the provisions of Texas Local Government Code, Chapter 174. The first contract, ratified in December 2004, expired in September 2005.

The City's bargaining team and the International Association of Firefighters Local #975 bargaining team reached agreement on a three-year contract. The Association members voted November 14th -18th and approved the three-year contract by a majority vote. The agreement will remain in effect until September 20, 2008.

The total amount of \$4,277,643 for this budget amendment includes the cost of the contract in the amount of \$4,060,675 as well as \$216,968 required for the costs associated with the implementation of various contract provisions

ORDINANCE NO.

AN ORDINANCE AMENDING THE FISCAL YEAR 2005-2006 GENERAL FUND AND FIRE DEPARTMENT OPERATING BUDGETS OF ORDINANCE NO. 20050912-001 TO TRANSFER APROPRIATIONS.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

PART 1. The Council amends the Fiscal Year 2005-2006 General Revenue Fund of Ordinance No. 20050912-001 to decrease the appropriation for Other Requirements For Wage Adjustments by an amount of \$4,227,643.

PART 2. The Council amends the Fiscal Year 2005-2006 Fire Department Operating Budget of Ordinance No. 20050912-001 to increase the appropriation by an amount of \$4,227,643 for a total appropriation of \$95,779,468.

PART 3. This ordinance takes effect on ..

PART 4. PASSED AND APPROVED

_____, 2005

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§
§

Will Wynn
Mayor

APPROVED: _____
David Allan Smith
City Attorney

ATTEST: _____
Shirley A. Brown
City Clerk

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:
FUND:

12/1/2005
Ordinance
Fire
General Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2005-06 General Fund Operating Budget of Ordinance No. 20050912-001 to reduce the Other Requirements for Wage Adjustments in the amount of \$4,277,643 and to increase appropriations to the Fiscal Year 2005-06 Fire Department Operating Budget of ordinance No. 20050912-001 by an amount of \$4,277,643 for a total appropriation of \$95,779,468. The net fiscal impact to the General Fund is zero.

FINANCIAL INFORMATION:

General Fund

	<u>2005-06 Approved</u>	<u>This Action</u>	<u>2005-06 Amended</u>
Beginning Balance	<u>\$49,571,111</u>	<u>\$0</u>	<u>\$49,571,111</u>
Total Appropriated Funds	<u>\$481,563,488</u>	<u>\$0</u>	<u>\$481,563,488</u>
Expenditures			
Department Appropriations			
Fire	\$91,501,825	\$4,277,643	\$95,779,468
All Other Departments	<u>\$324,482,066</u>	<u>\$0</u>	<u>\$324,482,066</u>
Total Department Expenditures	<u>\$415,983,891</u>	<u>\$4,277,643</u>	<u>\$420,261,534</u>
Total Transfers Out	<u>\$51,178,025</u>	<u>\$0</u>	<u>\$51,178,025</u>
Other Requirements			
Wage Adjustment	\$5,484,713	(\$4,277,643)	\$1,207,070
All Other Requirements	<u>\$8,916,859</u>	<u>\$0</u>	<u>\$8,916,859</u>
Total Other Requirements	<u>\$14,401,572</u>	<u>(\$4,277,643)</u>	<u>\$10,123,929</u>
Total Requirements	<u>\$481,563,488</u>	<u>\$0</u>	<u>\$481,563,488</u>
Excess (Deficit) of Total Available Funds Over Total Requirements	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Ending Balance	<u>\$49,571,111</u>	<u>\$0</u>	<u>\$49,571,111</u>
One-time critical equipment	\$16,522,051	\$0	\$16,522,051
Transfer to/from Budget Stabilization Reserve	<u>\$33,049,059</u>	<u>\$0</u>	<u>\$33,049,059</u>
Adjusted Ending Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Budget Office Approval: _____

M. [Signature]

Date: 11-23-05